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Financing of the United Nations Mission in the Sudan

Financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General on financing arrangements for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2010 to 30 June 2011 (A/65/509). During its consideration of the proposal, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing arrangements for UNMIS are listed at the end of the present report.

3. The Advisory Committee recalls that, in its resolution 1919 (2010) of 29 April 2010, the Security Council extended the mandate of UNMIS and emphasized the Mission's lead role in international efforts to provide assistance to support preparations for the self-determination referenda in Southern Sudan and the Abyei area, which are scheduled for January 2011. The Committee also recalls that, in his report on the budget for UNMIS for the period from 1 July 2010 to 30 June 2011 (A/64/632, paras. 34-38), the Secretary-General indicated that his proposal did not include provision for support to the referenda, as it was not possible at that time to accurately determine the resources that would be required. The Committee provided the relevant information in its report on the financing of UNMIS (A/64/660/Add.3, paras. 18-21). In paragraph 17 of its resolution 64/283, the General Assembly noted that no provision for support to the referenda had been included in the budget for 2010/11 and decided to revert to the issue, as required, during its sixty-fifth session to allocate the necessary resources.

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II. UNMIS support for the referenda in the Sudan

4. In his note, the Secretary-General indicates that the support required of UNMIS for the referenda will be more complex than that provided for the elections held in April 2010. In particular, it is stated that UNMIS will need to establish a presence in 79 "county" locations in Southern Sudan, many of which are remote and distant from any existing United Nations presence. The Mission will also provide assistance to the Southern Sudan Referendum Commission in Khartoum, the Southern Sudan Referendum Bureau in Juba and the referendum high committee in the 10 states of Southern Sudan, as well as to the Abyei referendum process.

5. The Secretary-General states that UNMIS requires a total of 596 temporary positions to provide technical, logistical and security advisory support for the referenda. Following a review of the current and projected vacancy situation in the Mission, it was determined that 90 of the 596 positions would be absorbed from within existing staffing capacity, resulting in a net additional staffing requirement of 506 positions (109 international staff; 49 national staff; and 348 international United Nations Volunteers). In view of the urgency of the requirement for these staff, in a letter dated 3 September 2010, the Controller notified the Advisory Committee that he had authorized the creation of the 506 temporary positions, to be funded under general temporary assistance for the period from 1 August 2010 through 31 March 2011. The Committee was informed that the authority delegated to the Controller was exercised in accordance with the provisions of Rule 105.3 of the Financial Regulations and Rules of the United Nations and administrative instruction ST/AI/2004/1.

6. In respect to the capacity of UNMIS to further absorb the additional costs beyond what was identified during the review, the Committee was provided, upon enquiry, with the Mission's status of expenditures as at 1 November 2010 (see annex I to the present report). The Committee notes that, of the total amount of $938 million approved in resolution 64/283 for the maintenance of the Mission, expenditures amounted to $458,663,600, representing 49 per cent of the appropriation for the period. The Committee was informed that while the Mission's current vacancy rate for international staff was 23 per cent, it was expected to decrease significantly, as 126 candidates had accepted offers of appointment and a further 69 had offers pending acceptance. As such, the Committee was also informed that the vacancy rate for international staff was projected to decline to 7 per cent. **The Committee encourages the Mission to continue monitoring its expenditure pattern and, where feasible, to explore further potential for absorption of costs associated with the support to the referenda.**

7. Upon enquiry, the Committee was provided with information on the current status of recruitment against the above positions and on their breakdown and planned deployment (annexes II and III, respectively). As at 4 November 2010, 268 of the 596 staff were on board. In addition, a further 164 international recruits were in travel status and approximately 50 national staff positions were in the final stages of being filled. Recruitment for the remaining positions is ongoing. The Committee was also informed that the majority of the additional staff were needed for "county"-level teams, which would typically comprise 3 United Nations Volunteers, 1 international security officer, 2 United Nations police officers and 2 national staff (driver and interpreter).

8. The Committee was also informed that the Mission's lead role in the provision of international technical assistance to the referenda was being performed within the framework of the United Nations Integrated Referendum and Electoral Division, consisting of advisers from both UNMIS and the United Nations Development Programme (UNDP). The Electoral Division will coordinate closely with other international organizations providing technical assistance in support of the referenda, such as the International Foundation for Electoral Systems (IFES), the International Organization for Migration and the European Union. The Committee was further informed that the Electoral Division, IFES and the European Union would provide technical advisers to the Southern Sudan Referendum Commission in Khartoum and to the Southern Sudan Referendum Bureau in Juba. In addition to multilateral support to be provided through a basket fund managed by UNDP, the Committee was informed that a number of Member States had pledged bilateral financial contributions to complement the efforts of the Government of the Sudan and the Government of Southern Sudan for the referenda. **The Committee welcomes these efforts and expects that the Mission will exert its lead role to ensure enhanced collaboration with all actors involved in the referenda.**

III. Secretary-General's Panel on the Referenda in the Sudan

9. The Secretary-General indicates that, in response to the request from the parties to the peace process, his Panel on the Referenda in the Sudan has been established. The Panel will comprise of one Under-Secretary-General and two Assistant Secretaries-General, supported by 38 international staff positions (1 D-1, 6 P-5, 21 P-4 and 10 P-3). Given the urgent need for the Panel to begin functioning, the 41 temporary positions were also authorized by the Controller, on an exceptional basis, for a period of six months. The Advisory Committee was informed of this authorization by a separate letter of the Controller, also dated 3 September 2010.

10. Upon enquiry, the Advisory Committee was provided the terms of reference of the Secretary-General's Panel, including the tasks and responsibilities the Panel will perform, as well as its duration (annex IV). The Advisory Committee notes that the Panel, which has been established effective September 2010, will be independent from UNMIS and report to the Secretary-General. UNMIS will, however, provide required administrative support to the Panel, hence the decision to utilize the Mission's funding for the requirements of the Panel.

IV. Resource requirements

11. The additional financial requirements in respect of support for the referenda by UNMIS are estimated at $81.4 million, while the additional requirements of the Panel are estimated at $4.3 million, including $4.1 million in staff-related costs and approximately $0.2 million in travel costs. The Secretary-General is therefore requesting an additional appropriation of $85.7 million, as presented in paragraphs 8 and 10 of his note (A/65/509), and also detailed in the table in paragraph 11 of his note. Upon enquiry, the Advisory Committee was provided a more detailed breakdown of the $85.7 million (annex V). The Committee notes that, in addition to staff costs ($27.7 million), other major components of the requirements are air operations ($29.4 million) and mine clearance activities ($7.5 million).

12. In regard to air operations, eight additional rotary-wing aircraft are requested to provide logistical support to the referenda through the delivery and collection of registration and voting materials. These assets will also deliver material for the construction of the referendum support bases being built at "county" level and, subsequently, will provide ongoing support to the teams deployed there. The Advisory Committee was informed that all eight helicopters were presently in the mission area and operational. The Committee was, however, also informed of the decision not to renew the contract with UNMIS of an aviation unit consisting of six military utility helicopters beyond 31 October 2010. To make up for the loss of these assets, the Committee was informed that it was planned to redeploy two helicopters from other peacekeeping operations and that commercial capacity was being identified to replace the balance. **The Committee expects that every effort will be made to ensure that the necessary air assets are in place expeditiously to ensure that the Mission has the capability to deliver on its mandate.**

13. On mine clearance activities, the Committee was informed that since the establishment of the Mission, the United Nations Mine Action Office had progressively shifted its focus from opening routes to the clearance of large conventional minefields. In doing so, the Mine Action Office had reduced its road verification and survey and explosive ordnance disposal capacity, which is what will be required to support the referendum, and expanded its mechanical clearance capacity to tackle large-scale minefields. An additional mine action capacity of 12 teams is therefore proposed to cover areas in the north and south that are sensitive in the context of the referendum. In addition to clearing sites for construction of referendum support bases, these teams will provide the capacity for the Mine Action Office to clear mines, as required, in the approximately 5,500 polling stations for the referenda.

14. Concerning the requirements for the Secretary-General's Panel, the Committee noted that, in paragraph 78 of his report to the Security Council on the Sudan (S/2010/528), the Secretary-General had indicated that it was expected that UNDP would contribute an amount of $0.9 million. Upon enquiry, the Committee was informed that the provision of those funds was uncertain, as the UNDP project documents for the referenda in the Sudan did not include the activities of the Panel and it would, therefore, require a decision by the basket fund steering committee. As such, no immediate disbursements could be made to facilitate the deployment of Panel support staff. The Committee was informed that should UNDP succeed in mobilizing resources for supporting the Panel, reimbursement to UNMIS would be made. **The Advisory Committee is of the view that the Mission should continue to pursue this issue with UNDP and requests that further information on the status of the contribution be included in the context of the performance report.**

V. Conclusion

15. The actions to be taken by the General Assembly in connection with the financing arrangements for UNMIS for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 13 of the note of the Secretary-General (A/65/509). **The Advisory Committee recommends that the Assembly appropriate the requested amount of $85,705,600 for the support of the referenda, in addition to the $938,000,000 already appropriated for the same period for the maintenance of the Mission under the provisions of General Assembly resolution 64/283. The**

Committee also recommends an assessment of the amount of $71,421,334 for the period from 1 July 2010 to 30 April 2011 and an amount of $14,284,266 at a monthly rate of $7,142,133, should the Security Council decide to continue the mandate of the Mission beyond 30 April 2011.

16. **The Advisory Committee expects that the actual deployment of the temporary positions requested for support of the referenda and the Secretary-General's Panel will take fully into account the evolving situation on the ground and the functions envisaged for these positions.**

Documentation

- Note by the Secretary-General on financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011 (A/65/509)
- Report of the Secretary-General on the Sudan (S/2010/528)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011 (A/64/632)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in the Sudan (A/64/660/Add.3)
- General Assembly resolution 64/283 on the financing of the United Nations Mission in the Sudan
- Security Council resolution 1919 (2010)

Annex I

Status of expenditures as of 1 November 2010

(Thousands of United States dollars)

Category of expenditure	*Appropriation*	*Obligation*	*Disbursement*	*Total expenditure*	*Percentage of appropriation*	*Average monthly cost*	*Balance*
212 Military observers	26 483.7	831.4	8 072.6	8 904.0	34	2 226.0	17 579.7
213 Military contingents	258 181.0	89 515.1	33 449.3	122 964.4	48	30 741.1	135 216.6
214 Civilian police	36 983.8	1 055.0	10 898.7	11 953.7	32	2 988.4	25 030.1
221 International staff	142 713.5	444.8	47 219.5	47 664.3	33	11 916.1	95 049.3
222 National staff	67 887.4		18 110.0	18 110.0	27	4 527.5	49 777.4
223 United Nations Volunteers	12 130.8	1 527.9	4 871.1	6 398.9	53	1 599.7	5 731.9
224 General temporary assistance	7 115.9		2 271.8	2 271.8	32	568.0	4 844.1
225 Government-provided personnel	1 779.7	7.7	480.0	487.8	27	121.9	1 291.9
227 Consultants	472.0	178.6	103.6	282.2	60	70.6	189.8
228 Official travel	5 160.9	397.4	1 549.3	1 946.7	38	486.7	3 214.2
230 Facilities and infrastructure	85 246.0	36 209.5	9 209.2	45 418.8	53	11 354.7	39 827.2
231 Ground transportation	19 482.8	9 549.4	3 384.1	12 933.5	66	3 233.4	6 549.3
232 Air transportation	152 706.1	101 623.6	27 977.2	129 600.8	85	32 400.2	23 105.3
233 Naval transportation	101.7	44.9	8.5	55.3	52	13.3	48.4
234 Communications	19 337.1	8 222.6	1 314.1	9 536.7	49	2 384.2	9 800.4
235 Information technology	15 189.9	4 317.1	911.7	5 228.7	34	1 307.2	9 961.2
236 Medical	9 851.4	4 296.5	74.9	4 371.5	44	1 092.9	5 479.9
237 Special equipment	2 753.5	1 376.8		1 376.8	50	344.2	1 376.8
238 Other supplies, services and equipment	73 422.8	26 210.8	2 928.9	29 139.7	40	7 284.9	44 283.1
239 Quick-impact projects	1 000.0	20.0		20.0	2	5.0	980.0
Total	**938 000.0**	**285 829.1**	**172 834.5**	**458 663.6**	**48.9**	**114 666.0**	**479 336.6**

Annex II

Detailed proposed staffing by component: status of 596 additional posts in support of referenda

	Professional category and above									*General Service and related categories*					*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Subtotal*	*National Officers*	*National General Service staff*	*National United Nations Volunteers*	*International United Nations Volunteers*	*Total*
Total																			
Referendum support (GTA) 2010/11 on board	—	—	1	1	2	2	9	2	17	4	—	—	—	4	—	73	—	174	268
Pending recruitment (GTA) 2010/11	—	—	—	—	1	1	4	—	6	27	—	—	66	93	—	51	4	174	328
Proposed 2010/11	**—**	**—**	**1**	**1**	**3**	**3**	**13**	**2**	**23**	**31**	**—**	**—**	**66**	**97**	**—**	**124**	**4**	**348**	**596**
Electoral Assistance Division																			
Referendum support (GTA) 2010/11 on board	—	—	1	1	2	—	5	2	11	—	—	—	—	—	—	60	—	173	244
Pending recruitment (GTA) 2010/11	—	—	—	—	1	1	4	—	6	—	—	—	—	—	—	24	—	171	201
Proposed 2010/11	**—**	**—**	**1**	**1**	**3**	**1**	**9**	**2**	**17**	**—**	**—**	**—**	**—**	**—**	**—**	**84**	**—**	**344**	**445**
Mission Support Division																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	2	4	—	6	4	—	—	—	4	—	13	—	1	24
Pending recruitment (GTA) 2010/11	—	—	—	—	—			—	—	27	—	—	66	93	—	27	4	3	127
Proposed 2010/11	**—**	**—**	**—**	**—**	**—**	**2**	**4**	**—**	**6**	**31**	**—**	**—**	**66**	**97**	**—**	**40**	**4**	**4**	**151**
Security and Safety Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	2	4	—	6	—	—	—	—	—	—	—	—	—	6
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	66	66	—	—	—	—	66
Proposed 2010/11	**—**	**—**	**—**	**—**	**—**	**2**	**4**	**—**	**6**	**—**	**—**	**—**	**66**	**66**	**—**	**—**	**—**	**—**	**72**

	Professional category and above									*General Service and related categories*					*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Subtotal*	*National Officers*	*National General Service staff*	*National United Nations Volunteers*	*International United Nations Volunteers*	*Total*
Human Resources Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4	—	—	4
Proposed 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**4**	—	—	**4**
Finance Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4	—	—	4
Proposed 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**4**	—	—	**4**
General Services Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	6	—	—	6
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	3	—	—	3
Proposed 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**9**	—	—	**9**
Medical Services Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	3	—	3
Proposed 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**3**	—	**3**

	Professional category and above									*General Service and related categories*					*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Subtotal*	*National Officers*	*National General Service staff*	*National United Nations Volunteers*	*International United Nations Volunteers*	*Total*
UNV Support Office																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	3	4
Proposed 2010/11	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	**1**	**4**	**5**
Communication and Information Technology Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	—	2
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	3	—	—	—	3	—	—	—	—	3
Proposed 2010/11	—	—	—	—	—	—	—	—	—	**3**	—	—	—	**3**	—	**2**	—	—	**5**
Engineering Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	4	—	—	—	4	—	—	—	—	4
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	4	—	—	—	4	—	—	—	—	4
Proposed 2010/11	—	—	—	—	—	—	—	—	—	**8**	—	—	—	**8**	—	—	—	—	**8**
Movement Control Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	9	—	—	—	9	—		—	—	9
Proposed 2010/11	—	—	—	—	—	—	—	—	—	**9**	—	—	—	**9**	—	—	—	—	**9**

	Professional category and above									*General Service and related categories*					*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Subtotal*	*National Officers*	*National General Service staff*	*National United Nations Volunteers*	*International United Nations Volunteers*	*Total*
Supply Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	8	—	—	—	8	—	16	—	—	24
Proposed 2010/11	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**8**	**—**	**—**	**—**	**8**	**—**	**16**	**—**	**—**	**24**
Transport Section																			
Referendum support (GTA) 2010/11 on board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	5	—	—	5
Pending recruitment (GTA) 2010/11	—	—	—	—	—	—	—	—	—	3	—	—	—	3	—	—	—	—	3
Proposed 2010/11	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**3**	**—**	**—**	**—**	**3**	**—**	**5**	**—**	**—**	**8**

Abbreviations: GTA, general temporary assistance; UNV, United Nations Volunteer.

Annex III

Planned distribution/deployment of the additional 596 positions in support of the referenda[a]

Component 1: Peace Process

Office: Electoral Division

International staff: 1 D-2, 1 D-1, 3 P-5, 1 P-4, 9 P-3, 2 P-2

National staff: 84 NS

United Nations Volunteers: 344 international

1. 1 D-2 Director, Khartoum.

2. 1 D-1 Deputy Director and Head of Office.

3. 1 D-1 Regional Coordinator for Northern Sudan.

4. 1 P-5 Deputy Head of Office, Juba.

5. 1 P-5 Head of Abyei Electoral Office.

6. 1 P-5 Legal Adviser, Khartoum.

7. 1 P-4 Logistics Officer in Abyei.

8. 7 P-3 State Referendum Adviser/Team Leaders based in one of the Southern Sudan state capitals.

9. 2 P-3 Observer Coordination Advisers, based in Khartoum.

10. 2 P-2 Associate Operations Officers reporting to the Chief Operations Adviser.

11. 84 national staff: 81 are drivers, one each allocated to the 79 county teams, two for Abyei (one for Abyei town and one for Agok). Two are interpreters based in Abyei, and one an administrative assistant also based in Abyei.

12. Of the 344 UNVs, 316 are county-level Electoral Support Officers in Southern Sudan (four in each county) and 12 are Abyei-based Electoral Support Officers.

13. 10 UNVs are Electoral Support Officers, based in Khartoum (2), Kassala (2), Kadugli (2), Ed Damazin (2) and El Fasher (2).

14. The remaining 6 international UNVs are Observer Assistance Officers, reporting to the Observer Coordination Advisers (P-3) in Khartoum and Juba, respectively, and to the Head of Office (P-5), Abyei. They will be based in Khartoum (2), Juba (2) and Abyei (2).

Component 5: Support

Office: Human Resources Section (including Travel and Visa Unit)

National staff: 4 NS

15. 2 national staff Travel and Protocol Assistants will be located in the Travel and Visa Unit in Khartoum.

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[a] Abbreviations: NS, national staff; UNV, United Nations Volunteer; FS, Field Service.

16. 2 national staff Human Resources Assistants will be required to provide recruitment, administration and separation support for the additional 124 national and 120 international referendum staff.

Component 5: Support

Office: Finance

National staff: 4 NS

17. 4 national staff Finance Assistants, located in Khartoum, will be required to process the additional claims, salary, entitlements and reimbursement of funds associated with support to the additional 596 referendum staff located throughout the Mission.

Component 5: Support

Office: General Services

National staff: 9 NS

18. 9 General Service Assistants (NS), located in Khartoum, will be required to support the additional 596 referendum personnel.

Component 5: Support

Office: Medical

United Nations Volunteers: 3 national

19. 3 Medical Officers (national UNV) will be located in Juba, Malakal and Wau to provide technical expertise and support to medical staff currently on the ground.

Component 5: Support

Office: UNV Office

United Nations Volunteers: 4 international, 1 national

20. 4 international and 1 national UNV to support a total of 348 international UNVs and 4 national UNVs to be located in Khartoum and Juba.

Component 5: Support

Office: Communication and Information Technology

International staff: 3 FS

National staff: 2 NS

21. 3 Technicians (FS) are required to provide communication and information technology support to the referendum teams located in the Mission area. They will be stationed in sector headquarters in Juba, Wau and Malakal.

22. 2 Inventory Assistants (NS) in Juba will be responsible to ensure the Mission is able to meet expectations in the delivery of services in support of the upcoming referendum.

Component 5: Support

Office: Engineering

International staff: 8 FS

23. 8 Construction Supervisors (FS) are required to provide engineering support to the 96 referendum teams located in the Mission area. Four dedicated teams will be formed in each of the above-mentioned sectors and will be tasked with providing effective engineering support to the referendum team locations within the sectors including in the new offices established in the 65 remote locations and the expansion of the existing sites for referendum offices in Southern Sudan and Abyei.

Component 5: Support

Office: Movement Control

International staff: 9 FS

24. 1 Movement Control Assistant in the Freight Planning Unit in Khartoum will provide assistance in planning, implementation and monitoring of movement of cargo by air, road, rail and river within the Mission area to meet customer requests in a timely manner.

25. 1 Movement Control Assistant (FS) is required to support the Passenger Booking Unit in Khartoum and 1 Movement Control Assistant (FS) in Juba.

26. 6 Movement Control Assistants (FS) will be positioned in the six state capital locations where the representation is currently by Air Liaison Officers.

Component 5: Support

Office: Supply

International staff: 8 FS

National staff: 16 NS

27. 8 Supply Assistants (FS), 5 in Juba and 1 each in Malakal, Wau and Abyei, are required to provide coordination of delivery of fuel to the anticipated extra 64 sites.

28. 16 Supply Assistants (NS) to be located in Juba, Malakal, Wau and Abyei are required to ensure the timely and efficient distribution and asset management of office furniture, office consumables and general supply items to the extra referendum staff stationed at both current UNMIS locations and the proposed 64 extra sites.

Component 5: Support

Office: Transport

International staff: 3 FS

National staff: 5 NS

29. 3 Vehicle Technicians (FS), located in Khartoum, are required to provide supervision and coordination of technical support to the additional staff and vehicles located in the 64 remote locations.

30. 5 Vehicle Technicians (NS) are required to be located in the team sites in sectors 1, 2 and 3 in Southern Sudan.

Component 5: Support

Office: Security

International staff: 2 P-4, 4 P-3, 66 FS

31. 1 P-4 Senior Security Information Analyst in Khartoum.

32. 1 P-4 Senior Operations Officer (Department of Safety and Security Joint Operations Centre) in Khartoum.

33. 2 P-3 Security Officers will be located in the Joint Operations Centre in Khartoum and 2 P-3 posts will be located in the Regional Operations Centre in Juba.

34. 1 FS-5 Security Officer will be located in the Joint Operations Centre in Khartoum and 1 FS-5 Security Officer will be located in the Regional Operations Centre in Juba.

35. 64 Security Officers (FS) will be assigned to support the county referendum teams deployed at referendum support bases.

Annex IV

Terms of Reference for the Secretary-General's Panel on the Referenda in the Sudan

Background

1. The Comprehensive Peace Agreement requires that two referenda are to be held by 9 January 2011: one in which the people of Southern Sudan vote for unity or secession, and the other which determines whether the area of Abyei remains in the north or becomes part of the south. The former is the crucial culmination of the Comprehensive Peace Agreement process. The latter will take place in a territory which, although relatively much smaller and lightly populated, is highly contested.

2. These referenda are of historic significance, with potential consequences for Sudanese, southern and northern, for neighbouring countries and for Africa as a whole.

3. In a letter to the Secretary-General dated 17 July 2010, the parties to the Comprehensive Peace Agreement requested the United Nations to provide financial, technical and logistical assistance as well as a monitoring body as stipulated in the agreement. Further to this, the Secretary-General decided to establish a three-member Panel to monitor the process and further extend his good offices to this aspect of the Comprehensive Peace Agreement implementation. In accordance with standard practice, the United Nations does not usually monitor the electoral process in which it also provides technical assistance. In this case, however, the stakes and risks of the Southern Sudan referendum are very high for peace and stability in the Sudan, in the region and the whole continent.

4. The Panel is a separate entity from UNMIS to distinguish it clearly from the role of the Mission in the implementation of the Comprehensive Peace Agreement. Therefore it is distinct from the technical, logistical and security advisory support that UNMIS provides to the Referendum Commissions and other Sudanese authorities.

Tasks and responsibilities of the Panel

5. The tasks and responsibilities of the Panel are as follows:

(a) The Panel shall visit the Sudan at regular intervals — at times to be determined by the Panel in consultation with the Special Representative of the Secretary-General for the Sudan and the Under-Secretary-General for Political Affairs, while keeping the Under-Secretary-General for Peacekeeping Operations informed. The Panel shall be expected to visit the field at least to the State level should the need arise;

(b) The Panel will follow key referendum processes in Southern Sudan and Abyei, mainly through its Field Reporting Officers and during its visits to the Sudan;

(c) The Panel will assess information related to the referendum processes, including the political and security situation on the ground. In conducting its assessment, the Panel will endeavour to gather information from a broad representation of stakeholders;

(d) Of note, no specific benchmarks will be utilized to assess the process. Instead, the Panel will use field reports to guide it in its diplomatic efforts and to suggest preventative or corrective measures that will enhance the process and/or mitigate potential flash points or areas of disagreement between the parties and other major stakeholders;

(e) After each visit the Panel will submit a report to the Secretary-General;

(f) The Panel may issue periodic statements on its assessment of the situation on the ground and major issues to be resolved;

(g) The Panel shall have the discretion to intervene with stakeholders, using its good offices, should the Panel deem it necessary;

(h) The Panel will be assisted by a support office in Khartoum and Juba. The support office will prepare and brief members of the Panel, undertake to arrange all of the Panel's scheduling and travel/logistical support in coordination with UNMIS, and assist in the drafting of the Panel's reports to the Secretary-General;

(i) A Field Reporting Officer will be deployed to Abyei, all state capitals in the south, and an appropriate number of officers will be covering developments in the north;

(j) Following the referenda, the Panel shall provide a report to the Secretary-General on the conduct of the referenda.

Duration

6. The Panel and its staff (Support Office and Field Reporting Officers) will be in place for the entire duration of the referenda process, starting a few weeks ahead of the voter registration. It is envisaged that the Panel will visit the Sudan four to six times for a period of at least one week each time.

Annex V

Detailed break-down of 2011 referenda requirements, 1 July 2010 to 31 March 2011

(Thousands of United States dollars)

Category	Apportionment	Referenda	Total requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)=(1)+(2)	(4)=(3)-(1)	(5)=(4)÷(1)
I. Military and police personnel					
1. Military observers					
Mission subsistence allowance	23 674.9	—	23 674.9	—	—
Travel on emplacement, rotation and repatriation	2 617.4	—	2 617.4	—	—
Clothing allowance	99.8	—	99.8	—	—
Death and disability compensation	50.0	—	50.0	—	—
Rations	41.6	—	41.6	—	—
Total, line 1	**26 483.7**	**—**	**26 483.7**	**—**	**—**
2. Military contingents					
Standard troop cost reimbursement	126 299.3	—	126 299.3	—	—
Travel on emplacement, rotation and repatriation	22 864.8	—	22 864.8	—	—
Recreational leave allowance	2 883.8	—	2 883.8	—	—
Daily allowance	4 277.0	—	4 277.0	—	—
Mission subsistence allowance	9 993.9	—	9 993.9	—	—
Death and disability compensation	320.0	—	320.0	—	—
Rations	35 295.8	—	35 295.8	—	—
Contingent-owned equipment: major equipment	51 926.4	—	51 926.4	—	—
Freight and deployment of contingent-owned equipment	4 320.0	—	4 320.0	—	—
Total, line 2	**258 181.0**	**—**	**258 181.0**	**—**	**—**
3. United Nations police					
Mission subsistence allowance	33 454.4	—	33 454.4	—	—
Travel on emplacement, rotation and repatriation	3 256.1	—	3 256.1	—	—
Clothing allowance	141.6	—	141.6	—	—
Death and disability compensation	75.0	—	75.0	—	—
Rations	56.7	—	56.7	—	—
Total, line 3	**36 983.8**	**—**	**36 983.8**	**—**	**—**
4. Formed police units					
Formed police units cost reimbursement	—	—	—	—	—
Travel on emplacement, rotation and repatriation	—	—	—	—	—
Recreational leave allowance	—	—	—	—	—
Daily allowance	—	—	—	—	—

Category	Apportionment (1)	Referenda (2)	Total requirements (3)=(1)+(2)	Variance Amount (4)=(3)-(1)	Variance Percentage (5)=(4)÷(1)
Death and disability compensation	—	—	—	—	—
Rations	—	—	—	—	—
Contingent-owned equipment: major equipment	—	—	—	—	—
Freight and deployment of contingent-owned equipment	—	—	—	—	—
Total, line 4	**—**	**—**	**—**	**—**	**—**
Total, group I	**321 648.5**	**—**	**321 648.5**	**—**	**—**
II. Civilian personnel					
5. International staff					
International staff salaries	71 823.4	—	71 823.4	—	—
Staff assessment	15 515.7	—	15 515.7	—	—
Common staff costs	45 662.4	—	45 662.4	—	—
Hazardous duty station allowance	9 712.0	—	9 712.0	—	—
Mission subsistence allowance	—	—	—	—	—
Overtime	—	—	—	—	—
Other costs	—	—	—	—	—
Total, line 5	**142 713.5**	**—**	**142 713.5**	**—**	**—**
6. National staff					
National staff salaries	36 134.8	—	36 134.8	—	—
Staff assessment	9 039.4	—	9 039.4	—	—
Common staff costs	11 558.7	—	11 558.7	—	—
Hazardous duty station allowance	10 854.5	—	10 854.5	—	—
Overtime	300.0	—	300.0	—	—
Other costs	—	—	—	—	—
Total, line 6	**67 887.4**	**—**	**67 887.4**	**—**	**—**
7. United Nations Volunteers					
United Nations Volunteers	12 130.8	11 859.1	23 989.9	11 859.1	97.8
Total, line 7	**12 130.8**	**11 859.1**	**23 989.9**	**11 859.1**	**97.8**
8. General temporary assistance					
International staff					
Salaries	2 758.3	7 163.5	9 921.8	7 163.5	259.7
Common staff costs	1 820.5	4 719.3	6 539.8	4 719.3	259.2
Staff assessment	596.2	1 559.9	2 156.1	1 559.9	261.6

Category	Apportionment	Referenda	Total requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)=(1)+(2)	(4)=(3)-(1)	(5)=(4)÷(1)
Hazardous duty station allowance	412.8	1 358.1	1 770.9	1 358.1	329.0
Mission subsistence allowance	—	—	—	—	—
Subtotal	**5 587.8**	**14 800.8**	**20 388.6**	**14 800.8**	**264.9**
National staff					
Salaries	698.7	458.2	1 156.9	458.2	65.6
Common staff costs	223.5	146.6	370.1	146.6	65.6
Staff assessment	174.6	114.5	289.1	114.5	65.6
Hazardous duty station allowance	283.7	346.9	630.6	346.9	122.3
Subtotal	**1 380.5**	**1 066.2**	**2 446.7**	**1 066.2**	**77.2**
Other personnel					
Salaries	147.6	—	147.6	—	—
Subtotal	**147.6**	**—**	**147.6**	**—**	**—**
Total, line 8	**7 115.9**	**15 867.0**	**22 982.9**	**15 867.0**	**223.0**
Total, group II	**229 847.6**	**27 726.1**	**257 573.7**	**27 726.1**	**12.1**
III. Operational costs					
9. Government-provided personnel					
Mission subsistence allowance	1 704.8	—	1 704.8	—	—
Travel on assignment/repatriation	74.9	—	74.9	—	—
Total, line 9	**1 779.7**	**—**	**1 779.7**	**—**	**—**
10. Civilian electoral observers					
Mission subsistence allowance	—	—	—	—	—
Travel on assignment/repatriation	—	—	—	—	—
Total, line 10	**—**	**—**		**—**	**—**
11. Consultants					
Consultants, non-training	114.8	614.0	728.8	614.0	534.8
Training consultants	357.2	—	357.2	—	—
Total, line 11	**472.0**	**614.0**	**1 086.0**	**614.0**	**130.1**
12. Official travel					
Official travel, non-training	4 436.8	508.7	4 945.5	508.7	11.5
Official travel, training	724.1	956.7	1 680.8	956.7	132.1
Total, line 12	**5 160.9**	**1 465.4**	**6 626.3**	**1 465.4**	**28.4**

Category	Apportionment (1)	Referenda (2)	Total requirements (3)=(1)+(2)	Variance Amount (4)=(3)-(1)	Variance Percentage (5)=(4)÷(1)
13. Facilities and infrastructure					
Acquisition of prefabricated facilities	—	3.4	3.4	3.4	—
Acquisition of miscellaneous facilities and infrastructure	—	0.4	0.4	0.4	—
Acquisition of bridges for infrastructure	—	—	—	—	—
Acquisition of electrical equipment	—	0.6	0.6	0.6	—
Acquisition of refrigeration equipment	—	—	—	—	—
Acquisition of generators	—	2.8	2.8	2.8	—
Acquisition of water purification equipment	—	—	—	—	—
Acquisition of water and septic tank	833.8	—	833.8	—	—
Acquisition of accommodation equipment	—	51.4	51.4	51.4	—
Acquisition of fuel tank and pumps	—	—	—	—	—
Acquisition of office furniture	213.5	72.0	285.5	72.0	33.7
Acquisition of office equipment	80.2	122.6	202.8	122.6	152.9
Acquisition of field defence equipment	—	0.3	0.3	0.3	—
Acquisition of security and safety equipment	472.8	—	472.8	—	—
Acquisition of fire-fighting equipment	152.7	4.4	157.1	4.4	2.9
Rental of premises	1 324.9	163.2	1 488.1	163.2	12.3
Rental of office equipment	1 179.9	48.8	1 228.7	48.8	4.1
Utilities	1 549.0	5.3	1 554.3	5.3	0.3
Maintenance services	9 364.1	167.8	9 531.9	167.8	1.8
Security services	3 117.0	2 415.8	5 532.8	2 415.8	77.5
Alteration and renovation services	2 366.0	—	2 366.0	—	—
Construction services	14 073.3	1 600.0	15 673.3	1 600.0	11.4
Stationery and office supplies	693.5	121.2	814.7	121.2	17.5
Spare parts and supplies	2 366.3	69.1	2 435.4	69.1	2.9
Maintenance supplies	1 920.8	115.4	2 036.2	115.4	6.0
Field defence supplies	1 072.1	334.3	1 406.4	334.3	31.2
Petrol, oil and lubricants	25 424.2	413.5	25 837.7	413.5	1.6
Sanitation and cleaning materials	318.4	50.1	368.5	50.1	15.7
Contingent-owned equipment: self-sustainment	18 723.5	—	18 723.5	—	—
Total, line 13	**85 246.0**	**5 762.4**	**91 008.4**	**5 762.4**	**6.8**
14. Ground transportation					
Acquisition of vehicles	1 665.4	—	1 665.4	—	—
Acquisition of vehicle workshop equipment	107.1	643.7	750.8	643.7	601.0
Rental of vehicles	200.0	—	200.0	—	—
Repairs and maintenance	1 300.0	—	1 300.0	—	—
Liability insurance	729.9	15.1	745.0	15.1	2.1

Category	Apportionment	Referenda	Total requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)=(1)+(2)	(4)=(3)-(1)	(5)=(4)÷(1)
Spare parts	2 842.2	226.7	3 068.9	226.7	8.0
Petrol, oil and lubricants	12 638.2	428.9	13 067.1	428.9	3.4
Total, line 14	**19 482.8**	**1 314.4**	**20 797.2**	**1 314.4**	**6.7**
15. Air transportation					
Equipment and supplies	169.3	—	169.3	—	—
Services	1 708.5	—	1 708.5	—	—
Landing fees and ground handling charges	227.8	—	227.8	—	—
Air crew subsistence allowance	43.7	—	43.7	—	—
Petrol, oil and lubricants	36 054.8	3 255.4	39 310.2	3 255.4	9.0
Fixed wing					
Liability insurance	95.4	—	95.4	—	—
Rental and operation	32 864.6	—	32 864.6	—	—
Helicopters					
Liability insurance	541.9	49.8	591.7	49.8	9.2
Rental and operation	81 000.1	26 091.3	107 091.4	26 091.3	32.2
Total, line 15	**152 706.1**	**29 396.5**	**182 102.6**	**29 396.5**	**19.3**
16. Naval transportation					
Acquisition of marine vessels	—	—	—	—	—
Rental and operation	—	—	—	—	—
Liability insurance	20.9	—	20.9	—	—
Spare parts/repairs/maintenance and supplies	—	—	—	—	—
Petrol, oil and lubricants	80.8	—	80.8	—	—
Total, line 16	**101.7**	**—**	**101.7**	**—**	**—**
17. Communications					
Acquisition of communications equipment	336.0	1 384.4	1 720.4	1 384.4	412.0
Commercial communications	3 910.0	5 004.4	8 914.4	5 004.4	128.0
Maintenance of equipment	—	—	—	—	—
Communications support services	4 153.4	402.4	4 555.8	402.4	9.7
Rental of equipment	—	—	—	—	—
Spare parts	1 200.5	220.9	1 421.4	220.9	18.4
Contingent-owned equipment: self-sustainment	8 337.8	—	8 337.8	—	—
Public information					
Acquisition of public information equipment	—	—	—	—	—
Public information services	1 177.0	255.0	1 432.0	255.0	21.7

Category	Apportionment (1)	Referenda (2)	Total requirements (3)=(1)+(2)	Variance Amount (4)=(3)-(1)	Variance Percentage (5)=(4)÷(1)
Rental of equipment	—	—	—	—	—
Supplies and maintenance	222.4	—	222.4	—	—
Total, line 17	**19 337.1**	**7 267.1**	**26 604.2**	**7 267.1**	**37.6**
18. Information technology					
Acquisition of equipment	5 193.0	991.3	6 184.3	991.3	19.1
Acquisition of software packages	111.4	—	111.4	—	—
Information technology services	6 131.7	507.5	6 639.2	507.5	8.3
Rental of equipment	—	—	—	—	—
Maintenance and repair of equipment	—	—	—	—	—
Licenses, fees and rental of software	1 890.4	48.4	1 938.8	48.4	2.6
Spare parts and supplies	1 863.4	126.6	1 990.0	126.6	6.8
Total, line 18	**15 189.9**	**1 673.8**	**16 863.7**	**1 673.8**	**11.0**
19. Medical					
Acquisition of equipment	9.8	—	9.8	—	—
Medical services	753.0	—	753.0	—	—
Rental of equipment	—	—	—	—	—
Supplies	1 010.1	—	1 010.1	—	—
Contingent-owned equipment: self-sustainment	8 078.5	—	8 078.5	—	—
Total, line 19	**9 851.4**	**—**	**9 851.4**	**—**	**—**
20. Special equipment					
Acquisition of observation equipment	—	—	—	—	—
Mine detection and mine clearing equipment	—	—	—	—	—
Contingent-owned equipment: self-sustainment	2 753.5	—	2 753.5	—	—
Total, line 20	**2 753.5**	**—**	**2 753.5**	**—**	**—**
21. Other supplies, services and equipment					
Acquisition of other equipment	311.2	235.5	546.7	235.5	75.7
Welfare	307.1	—	307.1	—	—
Mine detection and mine clearing services	43 289.8	1 000.0	44 289.8	1 000.0	2.3
Mine detection and mine clearing supplies	—	6 500.0	6 500.0	6 500.0	—
Subscriptions	70.7	—	70.7	—	—
Printing and reproduction	212.0	—	212.0	—	—
Operational maps	—	—	—	—	—
Uniforms, flags and decals	484.9	—	484.9	—	—
Personal protection gear	272.8	278.4	551.2	278.4	102.1
Training fees, supplies and services	1 087.0	12.0	1 099.0	12.0	1.1

Category	Apportionment	Referenda	Total requirements	Variance	
				Amount	Percentage
	(1)	(2)	(3)=(1)+(2)	(4)=(3)-(1)	(5)=(4)÷(1)
Election materials	—	—	—	—	—
Official functions	35.4	—	35.4	—	—
Other hospitality	—	—	—	—	—
External audit	331.9	—	331.9	—	—
General insurance	0.5	—	0.5	—	—
Bank charges	3 000.0	—	3 000.0	—	—
Claims/write-offs/adjustments	30.5	—	30.5	—	—
Other freight and related costs	4 914.0	2 460.0	7 374.0	2 460.0	50.1
Rations, other	445.0	—	445.0	—	—
Loss on exchange	—	—	—	—	—
Other services	18 630.0	—	18 630.0	—	—
Total, line 21	**73 422.8**	**10 485.9**	**83 908.7**	**10 485.9**	**14.3**
22. Quick-impact projects					
Quick-impact projects	1 000.0	—	1 000.0	—	—
Total, line 22	**1 000.0**	**—**	**1 000.0**	**—**	**—**
Total, group III	**386 503.9**	**57 979.5**	**444 483.4**	**57 979.5**	**15.0**
Gross requirements	**938 000.0**	**85 705.6**	**1 023 705.6**	**85 705.6**	**9.1**
Staff assessment income	25 325.9	1 559.9	26 885.8	1 559.9	6.2
Net requirements	**912 674.1**	**84 145.7**	**996 819.8**	**84 145.7**	**9.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Voluntary contributions in kind (non-budgeted)	—	—	—	—	—
Total requirements	**938 000.0**	**85 705.6**	**1 023 705.6**	**85 705.6**	**9.1**